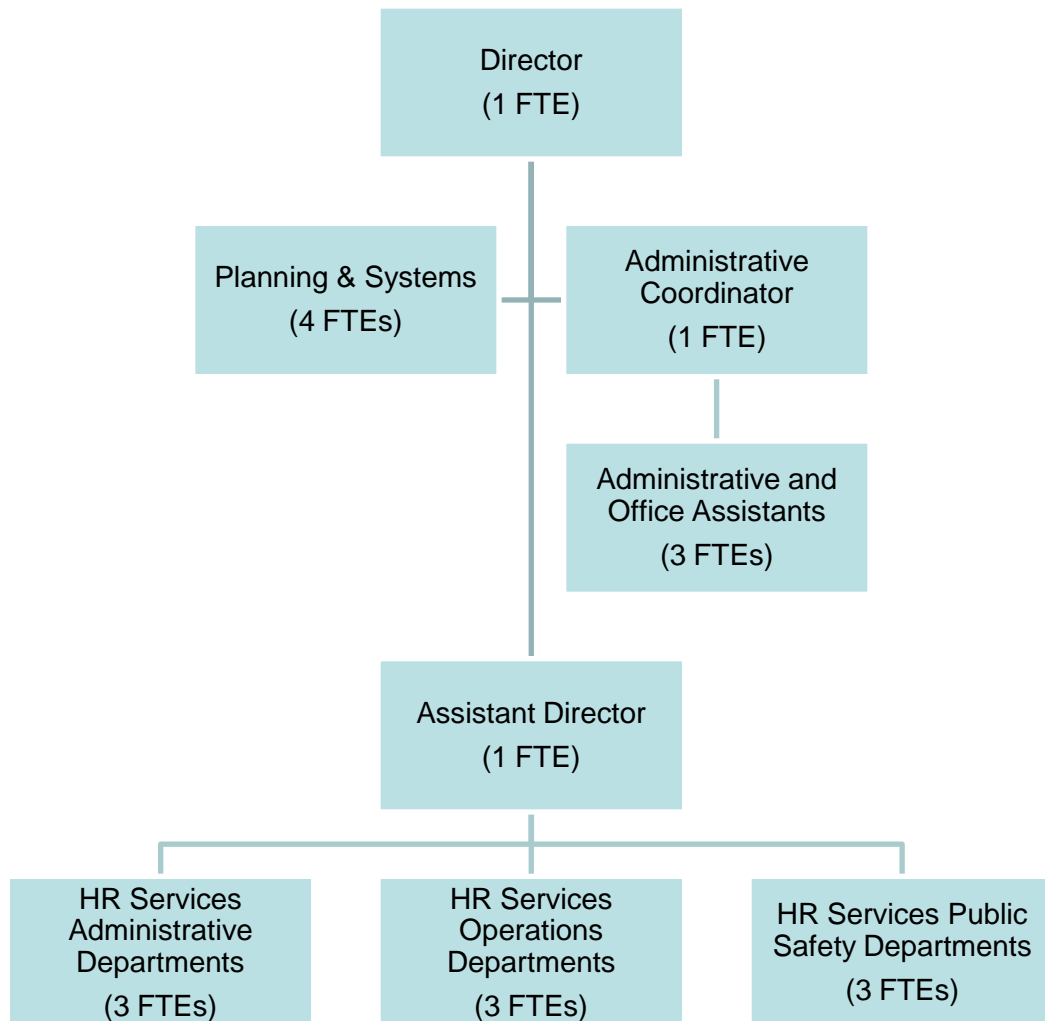




Human Resources

(19 FTEs)



HUMAN RESOURCES

Mission:

To recruit, retain and develop the best possible workforce for the City of Durham.

DEPARTMENT DESCRIPTION

General Administration**\$1,590,747****3 FTEs**

The Administration unit is responsible for consistent development, application, interpretation and communication of personnel policies to management, supervisors, employees and the public; for the development and coordination of responses to various compliance agency cases; and for the overall operation of the department including the day-to-day operations and the budget. The Assistant Director provides oversight for the various pay plans that the City maintains.

Planning and Systems**4 FTEs**

The Planning and Systems division is responsible for the central management of salary surveys, benefits, training, and information systems for the department. This includes the preparation of any request for proposals in these areas: selection and development of benefits, benefit vendors, benefit rates, retiree benefits program, management of the drug testing program, job fair participation, and assessment center information. This program is also responsible for ensuring that the teams have updated and appropriate information for all Human Resources areas, as well as responsibility for the Human Resources (HR) MUNIS module.

Operations Team**3 FTEs**

The Operations Team provides complete HR services to operational departments. This includes: screening applications, ensuring that jobs are appropriately advertised, assisting with interview panels and assessment processes in customer departments, personnel action processing, and providing information and assistance to employees in assigned departments in the areas of benefits, employee relations, training, performance management, and compensation and classification. Provides a part of MUNIS module management for HR.

Public Safety Team**3 FTEs**

The Public Safety Team provides basic HR services to Police, Fire and Emergency Communications (911) departments. This includes screening applications, ensuring that jobs are appropriately advertised, developing interview questions, personnel action processing and providing basic information to assigned departments in benefits, employee relations, training, performance management, compensation and classification. Police and Fire pay plan monitoring is also provided in conjunction with the Assistant Director of Human Resources. Employee Relations Coordination is a part of this team at present.

Administrative Team**3 FTEs**

The Administrative Team provides complete HR services to assigned administrative departments. This includes: screening applications, ensuring that jobs are appropriately advertised, developing interview questions and assisting with interview panels and other assessment processes, personnel action processing and providing basic information to assigned departments in the areas of benefits, employee relations, training, performance management, and compensation and classification.

Management Assistant Team**3 FTEs**

This team provides technical and clerical support to the Human Resources Department including office reception, office management, personnel record maintenance, storage and disclosure, advertisement of positions, providing database reports, and provision of appropriate forms and procedural information to employees who contact the Human Resources Department. Personnel action entry and approval, and benefits information may also be provided by this team.

Training Pool**\$34,900**

This is the fund from which organization-wide training is paid. This includes trainers, consultants, facilitators, training resources, and tuition reimbursement for all City employees.

RESOURCE ALLOCATION					
	Actual FY 2008-09	Adopted FY 2009-10	Estimated FY 2009-10	Adopted FY 2010-11	Change
Appropriations					
Personal Services	\$ 1,450,741	\$ 1,467,013	\$ 1,466,087	\$ 1,500,022	2.3%
Operating	247,779	177,908	185,207	125,625	-29.4%
Capital	-	-	10,000	-	0.0%
Subtotal Appropriations	\$ 1,698,520	\$ 1,644,921	\$ 1,661,294	\$ 1,625,647	-1.2%
Drug Testing	\$ 34,326	\$ 41,000	\$ 25,000	\$ 80,000	95.1%
Supplemental Medicare Payment	20,852	220,000	226,324	220,000	0.0%
Hospital Reimbursement	126,000	120,000	120,000	200,000	66.7%
Unemployment Compensation	118,157	325,000	325,000	350,000	7.7%
Subtotal Nondepartmental	\$ 299,335	\$ 706,000	\$ 696,324	\$ 850,000	20.4%
Total Appropriations	\$ 1,997,855	\$ 2,350,921	\$ 2,357,618	\$ 2,475,647	5.3%
Full Time Equivalents	19	19	19	19	-
Part Time	1	1	1	1	-
Revenues					
Discretionary	\$ 1,997,855	\$ 2,350,921	\$ 2,357,243	\$ 2,475,647	5.3%
Program	-	-	375	-	0.0%
Total Revenues	\$ 1,997,855	\$ 2,350,921	\$ 2,357,618	\$ 2,475,647	5.3%

BUDGET ISSUES FOR FY 2010-11

- Maintain key programs at an effective level of service while providing required support of the MUNIS system.
- Train Human Resources staff while maintaining adequate service levels.
- Develop targeted and active recruitment strategies.
- Continue to update personnel policies.
- Provide training related to Substance Abuse, the Family and Medical Leave Act (FMLA), the Health Insurance Portability and Accountability Act (HIPAA) and other required areas to maintain legal compliance.
- Negotiate with vendors to manage insurance costs, review and modify employee health benefits, continue developing a wellness program, and reviewing case management with insurance providers.

COMPLETED INITIATIVES FOR FY 2009-10

- Updated all job descriptions that were edited by departments.
- Completed a reclassification process for positions.
- Provided targeted recruitments and outreach efforts through job fairs and re-entry hiring.
- Made recommendation to move the City toward a self-funded medical health plan.
- Participated in the Mayor's Summer Youth Program application process and hired a participant.
- Offered the Neighborhood College program and Junior Leadership Day.
- Offered HIPPA Training.
- Distributed basic wellness materials and worked with health vendor on wellness initiatives and a wellness calendar.
- Provided generalist training for Human Resources staff.
- Participated in ERP implementation including Employee Self Service.

DEPARTMENT INITIATIVES FOR FY 2010-11

- Continue targeted recruitment and outreach programs (job fairs, co-ops, re-entry hiring, direct contact with schools).
- Continue human resources policy updates.
- Implement the City's new self-funded medical health plan.
- Develop and maintain updated job descriptions and compensation system.
- Continue the Neighborhood College and Junior Leadership Day.
- Continue participation in the ERP project.
- Continue citywide wellness program activities.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2010-11

GOAL: *To recruit and retain qualified applicants for position vacancies.*

OBJECTIVE: To recruit and retain qualified applicants for City employment.

STRATEGY: Reduce recruitment/selection time required from posting to hire.

MEASURE:	Actual FY 2009	Adopted FY 2010	Estimated FY 2010	Adopted FY 2011
# Days from posting to hire	68	80	90	80*
*HR referral within 8 days after closing 90% of time				

STRATEGY: Maintain midpoint for 90% of our classifications at + or – 5% of the comparable market rates in southeastern market, including the five largest N.C. cities.

MEASURE:	Actual FY 2009	Adopted FY 2010	Estimated FY 2010	Adopted FY 2011
% Total City classifications within 5% of the market rate	96%	95%	97%	95%

GOAL: *To retain knowledgeable and motivated employees.*

OBJECTIVE: To provide training opportunities for City employees.

STRATEGY: Increase participation in training programs by 5% of the total employee population.

MEASURE:	Actual FY 2009	Adopted FY 2010	Estimated FY 2010	Adopted FY 2011
# Time employees attended training sessions	1,631	2,500	2,500*	1,874
*Mandatory HIPPA training completed				

STRATEGY: Increase the number of grievances settled at the department level or mediated.

MEASURE:	Actual FY 2009	Adopted FY 2010	Estimated FY 2010	Adopted FY 2011
# Grievances resolved in the department or through mediation	9	10	17	10

GOAL: To educate, train and develop employees so that the City's vision and goals can be realized.

OBJECTIVE: To maintain satisfaction with HR services at 70% or higher.

STRATEGY: Survey employees at least once annually regarding HR services.

MEASURE:	Actual FY 2009	Adopted FY 2010	Estimated FY 2010	Adopted FY 2011
% Rating services as satisfactory or above	53%	70%	n/a	70%

STRATEGY: Survey training participants at the end of each class and review the ratings quarterly.

MEASURE:	Actual FY 2009	Adopted FY 2010	Estimated FY 2010	Adopted FY 2011
% Rating training classes as satisfactory or above	91%	94%	94%	94%

STRATEGY: To develop and maintain a City wellness program.

MEASURE:	Actual FY 2009	Adopted FY 2010	Estimated FY 2010	Adopted FY 2011
# of times employees Participate in wellness committee activities	1,000	2,000	1,200	2,000